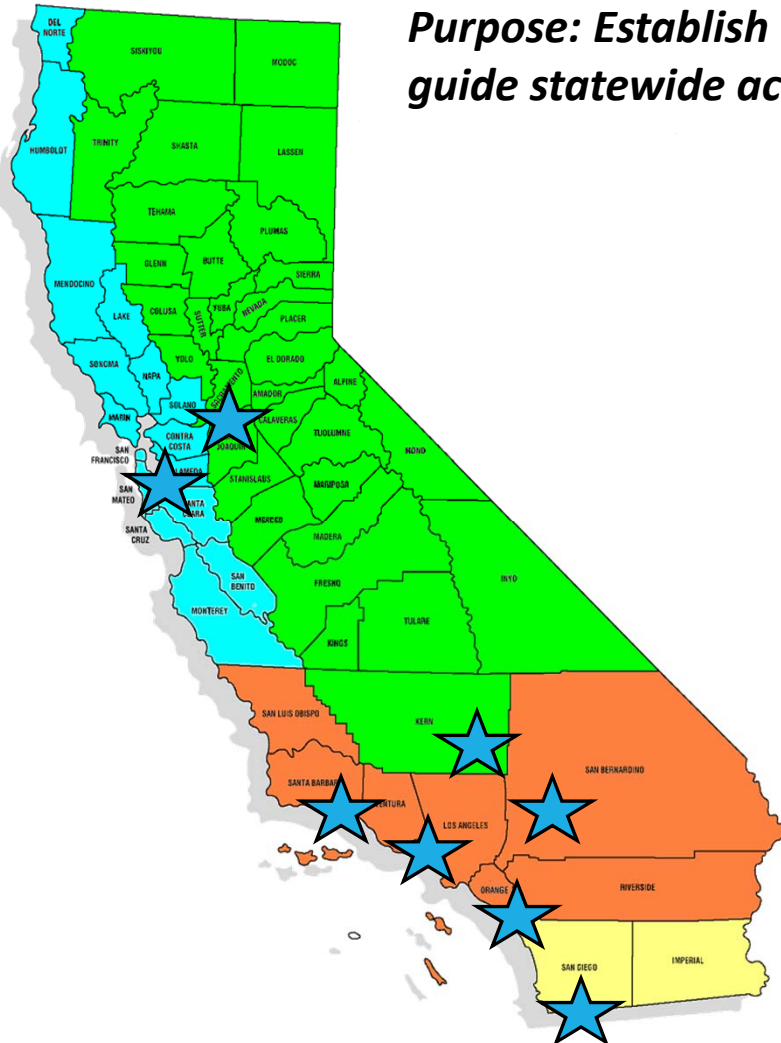


CA Statewide Program Update

SEPTEMBER, 2013

Program History

Purpose: Establish a Statewide Risk Management Program to guide statewide activities



■ Bay Area UASI

- Started formally analyzing and monitoring threat and risk in 2010
- Soon followed by OCOA, Sacramento, Fresno, and San Diego

■ Coalition of California UASIs (CCU)

- Individual programs transitioned to unified CCU program
- Cost-effectively increases capability and the sharing of info and best practices
- Covers 8 major urban areas and their fusion center partners
- Led to on-site contractor resources and a Full Time CA Program Manager

Program Goals

Be Comprehensive Repository for Vetted CIKR Data

- Enable a uniform, statewide assessment tool for CIKR
- Provides vital data to first responders
- Increases situational awareness during emergencies and special events
- Leads to a statewide CIKR profile for planning and data call support

Provide Threat and Risk Monitoring During All Operations

- Enhance typical common operating picture with analytics and prioritization
- Increases visibility of agencies into highly vetted, structured data
- Promotes regional collaboration and efficiencies

Support All Risk Analysis Efforts

- Risk results aid in identification of risk mitigation projects (Mitigation Plans, UASI Strategies)
- Fulfills Federal requirements (THIRA, supports IJs)
- Provides foundation for AFN Analysis, detailed Threat and Hazard Analyses

Progress-Vetted, Structured CIKR Data

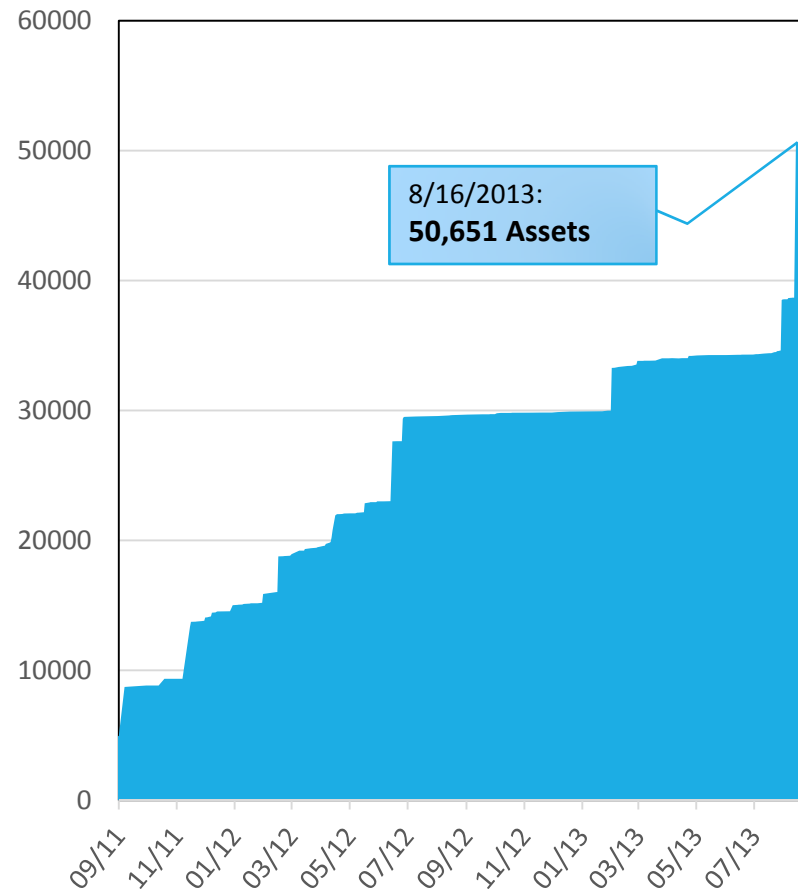
- Between Jan & June 2013 CCU Meetings

- Assets increased 11.6% to a new total of: 34,462
- Biggest increase—LALB with 3,044 new assets

- Between June 2013 and now

- Assets increased 47% to a new total of: 50,651
- Biggest increases—Bay Area +4136, up 47.9%
--OCA +12,050, up 136.9%

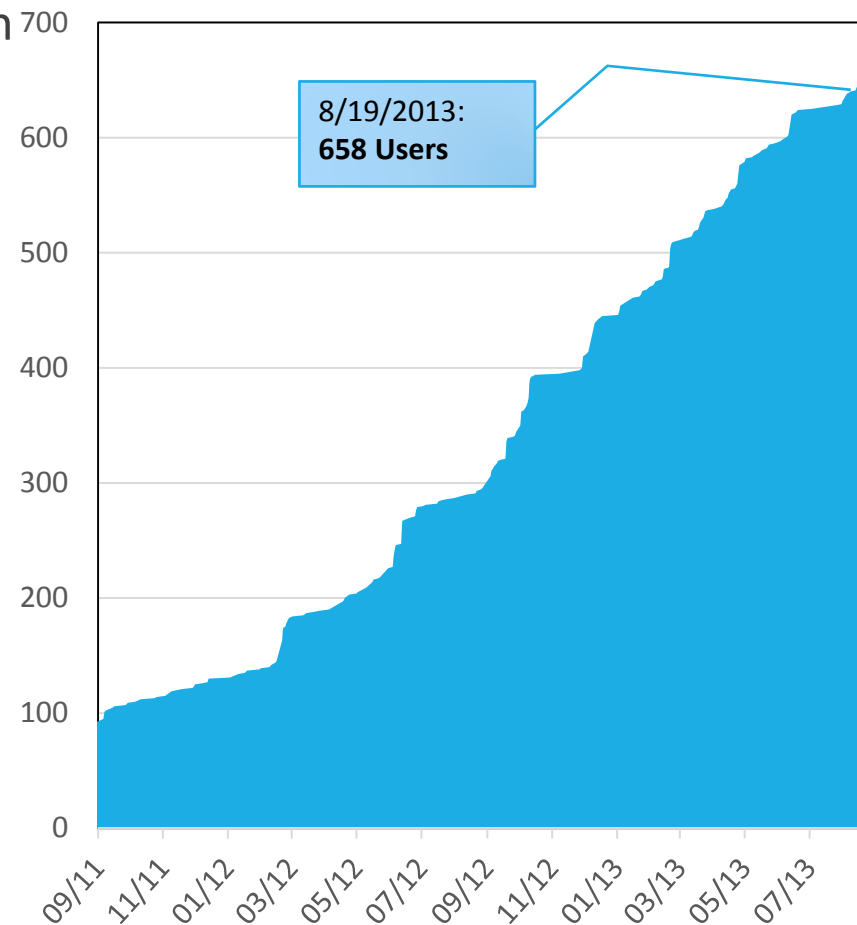
Bakersfield	489
Bay Area	12958
LALB	6274
OCA	20916
Oxnard	525
Riverside	2690
Sacramento	600
San Diego	6199



Progress-System's New Users

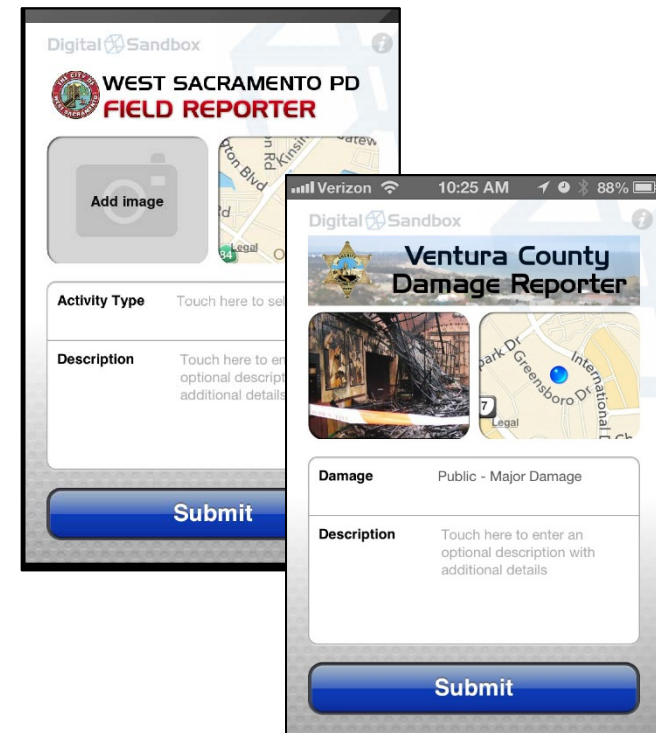
- Since the June 2013 meeting, Bay Area, LALB, Riverside, and OCOA have all grown in number of users
- Biggest percentage increase: Riverside
- Biggest increase in no of users: Bay Area

Bakersfield	7
Bay Area	278
LALB	95
OCOA	108
Oxnard	25
Riverside	55
Sacramento	54
San Diego	36



Progress-Recent Ops Support

- Pre-Incident Fire Planning
 - Anaheim— Working through department-wide roll out for Fire Planning
 - San Diego— Beginning roll out/analyzing data model
- Field Reporting
 - NCRIC, Folsom, W Sacramento, Ventura
 - LE, EM, Utilities
- Monitoring for Special Events
 - America's Cup and prelim events
 - Bay 2 Breakers
 - World Series (Giants)
- Training (2013)
 - 24 training sessions, 169 users trained
 - LALB, Riverside, OCOA, Bay, Sacramento



Progress—Risk Analysis

- Allocation to CA UASIs from FY12 to FY13
 - Increased \$13,447,456
 - Increased 13% overall
- To date, risk program supported:
 - 4 initial risk baselines
 - 7 Semi-annual Risk Reports
 - 5 THIRAs (including capability and gap)
- Sacramento UASI
 - Reinstated as recipient of UASI funds in 2013
 - Completed Capability and Gap Analysis, used reports to inform program priorities
 - Used DS7 in slow-rise flood exercise
- Bay Area UASI
 - Used risk results to inform allocation formula for 4th year in a row
 - Introduced new transparency to process
 - Customized targets in capability assessments (being assessed right now)

UASI	FY2012	FY2013
Bakersfield		
Bay Area	26,423,268	27,252,169
LALB	61,029,547	65,908,396
OCOA	4,455,106	3,000,000
Oxnard		
Riverside	1,521,937	
Sacramento		3,000,000
San Diego	9,156,712	16,873,461

PM Facilitates Progress

Comprehensive Repository of Vetted CIKR

- Pursuing Fire Data: Oakland, Anaheim, Sunnyvale, Santa Clara County, San Francisco, CCIC
- Supporting updated CIP & Risk: Bay Area UASI, JRIC

Threat and Risk Monitoring for Operations

- Law Enforcement: Santa Clara SO, JRIC, SFPD, Campbell PD, Palo Alto PD, STAC, California Highway Patrol (CHP), FBI NAA
- Planning for Silicon Valley Turkey Trot—San Jose PD

Risk Analysis

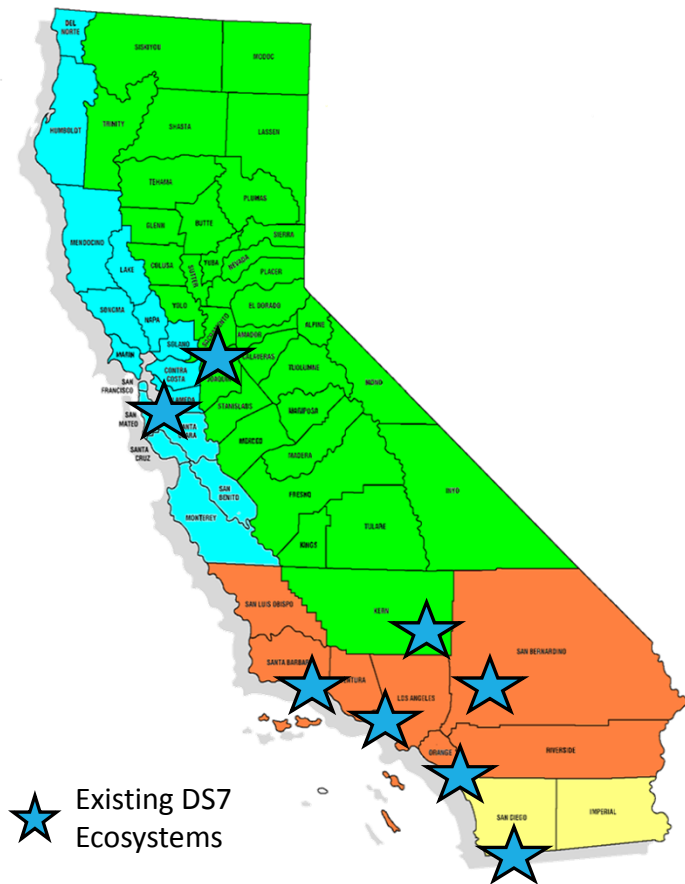
- Customized capability assessments--Bay
- Preparing for 2013 THIRAs—Bay, LALB, OCOA, Sacramento, San Diego

PM Focuses on Upcoming Action Items

Task	Leaders
<i>Operations</i>	
Pre-incident Fire Planning	Anaheim, San Diego, Bay
Daily Monitoring (Ex: CAD Integrations)	Bay, Sacramento, LA (Long Beach), OCOA
Field Reporting	Bay, Sacramento
Statewide View: DAISE	All
<i>Risk</i>	
THIRAs	Bay, LALB, OCOA, Sacramento, San Diego
Capability Assessments	Bay, Oxnard, LALB

The Need for DAISE

As existing risk management ecosystems continue to expand, there is a growing need for a common view to share and visualize regional data across the state



To address stakeholder needs, the ecosystem needs:

- **Effective information sharing:** Share infrastructure, incidents, events, intelligence, and threat information to users across the state
- **Control over sharing:** Control what information is shared to stakeholders in other regions and for how long it is shared
- **Better access to statewide data:** Ability to see a more complete picture of emerging events, leveraging data shared from across the state in an interface optimized for operational use
- **Enhanced collaboration:** Unite the separate systems to provide users the ability to collaborate with other California risk management users, using features such as commenting and messaging

The Path Forward

DAISE is an important evolution of the California statewide program and will deliver a significant enhancement to the existing program. The approach includes:

Data Sharing & Security Model

Owners of data have complete control of sharing. Shared data is available to users authorized to view it throughout the enterprise

Statewide Dashboard

Brand new visualization of shared and local data optimized for operational use

Scalable Solution

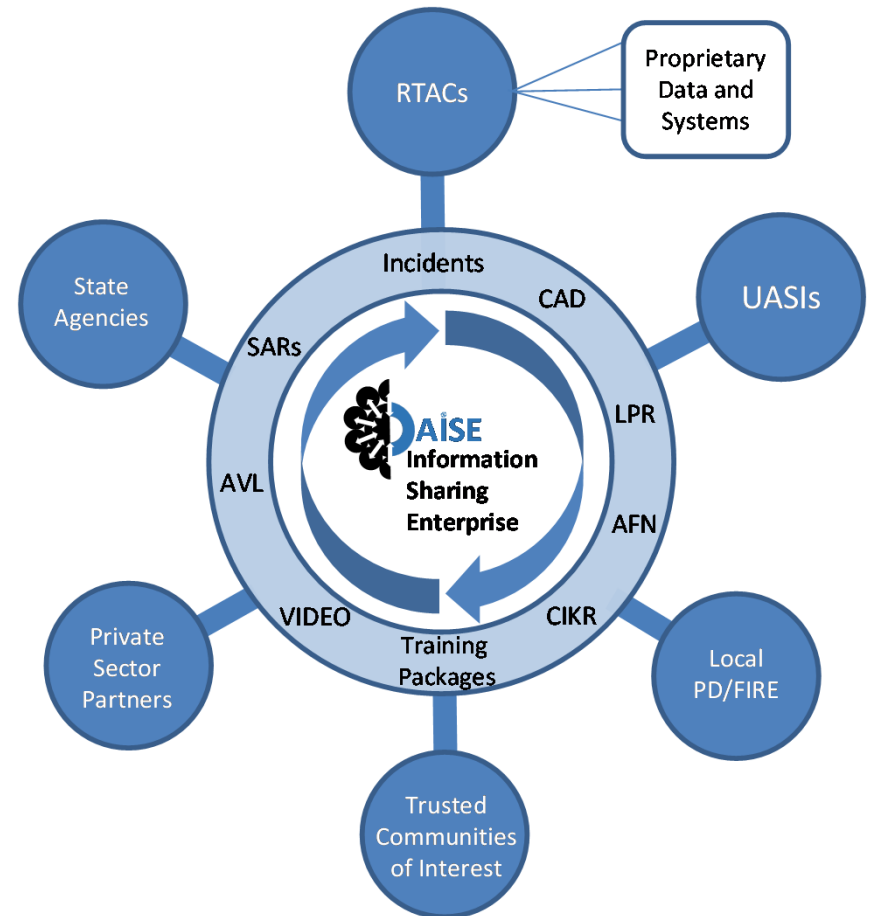
System supports easy integration of statewide data and simplified addition of new jurisdictions or communities of interest

Streamlined Training

New, exportable training packages extend existing training and more easily brings new users into the program

Collaborative Design Approach

Stakeholder input will inform the design process through periodic feedback review sessions



The Benefits of DAISE

Built upon a unified data sharing environment, DAISE provides many benefits to support statewide daily operational activities

- **Promotes the sharing** of analytical findings, intelligence and results through a statewide dashboard
- Provides real-time **actionable views and situational awareness** across the State
- Allows pre-fire plans and premise **data to be available across jurisdictions for improved response**
- Enables geo-located **emergency assets and apparatus** from one system to be displayed on a map of a **neighboring jurisdiction** that's authorized to view it
- **Automatic alerts** to neighboring jurisdictions on related threats, suspicious activity reports, and incidents are possible
- **Statewide availability of different data feeds** such as CAD, SARS, AVL, video, and LPR data will be useful in operations that require state context or span regional boundaries
- **On-demand reports** on local or state data and activities

Historical Financial Info

LICENSED SOFTWARE FEES: \$1,552,831

Perpetual License Conversion	Discount	Price	Annual Maintenance
<i>Licensed Software</i>	<i>MSRP</i>	<i>\$5,540,192</i>	<i>\$997,235</i>
DISCOUNTS			
Volume Discount	25%	(\$1,385,048)	
Good Faith Discount (<i>see Addendum A</i>)	20%	(\$1,108,038)	
Discount Credit for existing active licenses previously purchased by California Urban Area Subscribers		(\$485,150)	
<i>Net Price After Discounts</i>		<i>\$2,561,956</i>	<i>\$461,152</i>
CREDITS			
Credit of Term License Previously Paid		(\$1,009,125)	
<i>Final Net Perpetual Licensed Software Fee</i>		<i>\$1,552,831</i>	<i>\$461,152</i>

This table shows the Discounting applied to arrive at the one-time Licensed Software Fees.

Between discounts and credits, there was a ~\$4M reduction to support the licensing event keeping the cost under the grant budget and within the grant cycle

**DIGITAL SANDBOX ORDER FORM
ORDER FORM # 6
ADDENDUM A**

CALIFORNIA RISK ANALYSIS AND MANAGEMENT CAPABILITY - STATEMENT OF OBJECTIVES

In 2011 the California Urban Area Subscribers adopted a consolidated vision for its Risk Analysis and Management capability built upon three core tenets: 1) creating a consistent set of capabilities across all urban areas based upon a shared set of best practices; 2) instituting defined governance policies and procedures common to the urban areas; and 3) creating a long term sustainment plan to ensure that California Urban Area subscribers are investing their time into the utilization of the capability with the understanding that long term sustainability issues are addressed

In an effort to realize these core tenets, the City of San Diego and the California Urban Area subscribers have entered into Order Form #6 on March __, 2012, with Digital Sandbox. This Order Form #6 satisfies two of three core tenets in that it enables a consistent set of software capabilities across all urban areas and, to address long term sustainability issues, the Order Form converts the previously procured term software license to a perpetual license. In addition, this Addendum A to Order Form #6 sets forth a Statement of Objectives and recommended success metrics which will set the framework for instituting defined governance policies and procedures common to the urban areas.

We wanted to provide a connection between the objectives in this Addendum with the Program's Core Tenets. This paragraph calls out the Program's 3 Core Tenets .

This paragraph identifies the alignment of the elements of OF6 and this Addendum to the Program's 3 Core Tenets .

OBJECTIVES	SUCCESS METRICS
Establish a Proactive Governance Model	<ul style="list-style-type: none"> - California Urban Area Subscribers identify a Statewide Program Manager - A Project Manager is identified for each California Urban Area Subscriber - A Digital Sandbox 7 Power User is identified for each California Urban Area Subscriber - Establish a Digital Sandbox Working Group - Establish a regular Digital Sandbox 7 Working Group Meeting that includes attendees from each California Urban Subscriber and Digital Sandbox to oversee the roll-out of best practices
Establish a Robust Critical Infrastructure and Key Resource (CIKR) Data Acquisition and Assessment Program	<ul style="list-style-type: none"> - Each California Urban Area Subscriber has highly structured catalog of thousands of assets across all CIKR sectors and all priority levels - Each California Urban Subscriber shall conduct annual reviews of the CIKR data in Digital Sandbox 7 to ensure efficacy and accuracy - Each California Urban Area Subscriber is participating in data exchange programs with CIKR owner/operators in their respective jurisdictions - Digital Sandbox 7 is a central, authoritative repository for each California Urban Subscriber - Identify local CIKR assessors to support each California Urban Area Subscriber - California Urban Subscriber Assessors participate in hands on training sessions on all relevant Digital Sandbox 7 assessment tools - Each California Urban Area Subscriber has a developed CIKR assessment plan
Establish a Robust Pre-Fire Planning Program	<ul style="list-style-type: none"> - A Digital Sandbox 7 Pre-Incident Fire Planner Power User is identified for each California Urban Subscriber - California Urban Subscriber fire department personnel participate in hands on Pre-Incident Fire Planner training sessions - Each California Urban Area Subscriber has a developed Pre-Incident Fire Planner concept of operations - Fire personnel representing a broad swath of departments serving California Urban Area Subscribers are conducting pre-incident fire plans for facilities of concern
Establish Enhanced Situational Awareness	<ul style="list-style-type: none"> - California Urban Area Subscribers identify multiple feeds that may be integrated with Digital Sandbox 7 - California Urban Area Subscribers utilize the Digital Sandbox Threat and Risk Monitor at local command posts, EOC's, etc. - California Urban Area Subscribers collaborate with local, regional, and Federal stakeholders on a common operating picture to manage threat and risk for Special Events
Establish Enhanced Threat Monitoring Program	<ul style="list-style-type: none"> - California Urban Area Subscribers identify multiple threat feed channels that may be integrated with Digital Sandbox 7 - Each California Urban Area Subscriber completes a threat and hazard baseline analysis

Here we introduce primary Objectives and examples of Success Metrics.

These objectives and metrics are intended to be general enough to accept while providing flexibility for the Urban Areas to shape the program direction .

We expect to develop a more detailed project plan (outside of OF6/Addendum A) in collaboration with the California program leadership.

We envision a mutually agreeable document that further defines the adoption plan along with quantifiable metrics, goals, and reporting to support the implementation of the growth objectives.

This approach allows us to codify the GF discount, immediately remove the licensing and PCII obstacles, and recognize that we will work closely together to develop a plan with the program leadership (outside of this agreement)

Engagement Contract Milestones

